

Exhibit O

AB1840 Estimated Costs ACOE 2018-19	Estimated Actual Hours				Projected Hours									
	October	November	December	January	February	March	April	May	June		Total Hours	Days	Rate	Cost
County Superintendent	10	60	90	100	100	60	60	60	60		600	75.0	\$1,575	\$118,125
Associate Superintendent	10	60	90	110	120	80	100	100	80		750	93.8	\$1,375	\$128,906
Chief of Staff	10	60	80	100	100	90	60	60	60		620	77.5	\$975	\$75,563
ACOE Staff (various)	5	10	30	30	15	15	15	15	15		150	20.0	\$600	\$12,000
ACOE Contractor A	10	10	20	10	10	40	40	40	40		220	27.5	\$800	\$22,000
ACOE Contractor B	10	10	20	10	0	0	0	0	0		50	6.3	\$800	\$5,000
External Contractor A	0	0	0	0	0	100	100	100	100		400	50.0	\$1,650	\$82,500
External Contractor B	0	0	0	0	0	100	100	100	100		400	50.0	\$1,650	\$82,500
External Contractor C	0	0	0	0	0	100	100	100	100		400	50.0	\$1,650	\$82,500
External Contractor D	0	0	0	0	0	100	100	100	100		400	50.0	\$1,650	\$82,500
External Contractor E	0	0	0	0	0	100	100	100	100		400	50.0	\$1,650	\$82,500
											Total			\$774,094

AB1840 Estimated Costs ACOE 2019-20	Projected Hours							
	July-Sep	Oct-Dec	Jan-Mar	Apr-Jun	Total Hours	Days	Rate	Cost
County Superintendent	80	60	60	40	240	30.0	\$1,600	\$48,000
Associate Superintendent	120	120	120	120	480	60.0	\$1,400	\$84,000
Chief of Staff	40	40	60	40	180	22.5	\$1,000	\$22,500
ACOE Staff (various)	40	60	40	40	180	24.0	\$625	\$15,000
ACOE Contractor A	60	60	60	60	240	30.0	\$800	\$24,000
External Contractor A	300	300	300	300	1200	150.0	\$1,650	\$247,500
External Contractor B	300	300	300	300	1200	150.0	\$1,650	\$247,500
External Contractor C	300	300	300	300	1200	150.0	\$1,650	\$247,500
External Contractor D	300	300	300	300	1200	150.0	\$1,650	\$247,500
External Contractor E	300	300	300	300	1200	150.0	\$1,650	\$247,500
					Total			\$1,431,000

AB1840 Estimated Costs ACOE 2020-21	Projected Hours							
	July-Sep	Oct-Dec	Jan-Mar	Apr-Jun	Total Hours	Days	Rate	Cost
County Superintendent	40	40	20	20	120	15.0	\$1,625	\$24,375
Associate Superintendent	90	60	40	40	230	28.8	\$1,425	\$40,969
Chief of Staff	40	20	20	10	90	11.3	\$1,025	\$11,531
ACOE Staff (various)	40	30	30	20	120	16.0	\$650	\$10,400
ACOE Contractor A	60	60	60	60	240	30.0	\$800	\$24,000
External Contractor A	300	300	300	200	1100	137.5	\$1,650	\$226,875
External Contractor B	300	300	300	200	1100	137.5	\$1,650	\$226,875
External Contractor C	300	300	300	200	1100	137.5	\$1,650	\$226,875
External Contractor D	300	300	200	200	1000	125.0	\$1,650	\$206,250
External Contractor E	300	300	200	200	1000	125.0	\$1,650	\$206,250
					Total			\$1,204,400